-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Pro	-	nsation awards tims of criminal	•	out-of-pocket	costs for crime	related injuries in	ncurred by
FY 2002 Origina	al Appropri	ation					
			1234, SB 1238				
Dedicated	9.00	409,900	183,700	2,000	2,105,400	0	2,701,000
Federal	0.00	403,300	0	0	524,700	0	524,700
Total	9.00	409,900	183,700	2,000	2,630,100	0	3,225,700
FY 2002 Total A	ppropriatio	on					
Dedicated	9.00	409,900	183,700	2,000	2,105,400	0	2,701,000
Federal	0.00	0	0	0	524,700	0	524,700
Total	9.00	409,900	183,700	2,000	2,630,100	0	3,225,700
FY 2002 Estima	ted Expend	ditures					
Dedicated	9.00	409,900	183,700	2,000	2,105,400	0	2,701,000
Federal	0.00	0	0	0	524,700	0	524,700
Total	9.00	409,900	183,700	2,000	2,630,100	0	3,225,700
Base Adjustmen	nts						
8.41 Remova	I of One-Tim	ne Expenditure	s: Removal of or	ne-time funds f	or document m	anagement syste	em hardware.
Dedicated	0.00	0	0	(2,000)	0	0	(2,000)
Total	0.00	0	0	(2,000)	0	0	(2,000)
FY 2003 Base							
Dedicated	9.00	409,900	183,700	0	2,105,400	0	
Federal	0.00		_			0	2,699,000
	0.00	0	0	0	524,700	0	2,699,000 524,700
Total	9.00	409,900	183,700	0 0	524,700 <b>2,630,100</b>		
Total  Program Mainte	9.00					0	524,700
Program Mainto	9.00 enance in Benefit C	409,900 osts: Changes	183,700	0	2,630,100	<u>0</u>	524,700 3,223,700
Program Mainto	9.00 enance in Benefit C	409,900	183,700	0	2,630,100	<u>0</u>	524,700 <b>3,223,700</b>
Program Mainto	9.00 enance in Benefit C	409,900 osts: Changes	183,700	0	2,630,100	<u>0</u>	524,700 <b>3,223,700</b>
Program Mainto 10.11 Change costs fo	9.00 enance in Benefit C r unemployn	409,900 osts: Changes nent insurance	183,700	0 reflect the incre	2,630,100	0 0 nealth insurance	524,700 3,223,700 and reduced
Program Mainto  10.11 Change costs for Dedicated Total  10.21 General	9.00 enance in Benefit C r unemploym 0.00 0.00	409,900  osts: Changes nent insurance  2,300  2,300	183,700 in benefit costs i	reflect the incre	2,630,100 eased cost for h	0 0 nealth insurance	524,700 3,223,700 and reduced 2,300
Program Mainto 10.11 Change costs for Dedicated Total	9.00 enance in Benefit C r unemploym 0.00 0.00	409,900  osts: Changes nent insurance  2,300  2,300	in benefit costs r	reflect the incre  0 0 crease for inflat	2,630,100 eased cost for h  0 0 ion.	nealth insurance	524,700 3,223,700 and reduced 2,300
Program Mainto  10.11 Change costs for Dedicated Total  10.21 General	9.00 enance in Benefit C r unemploym 0.00 0.00 Inflation: Th	409,900  osts: Changes nent insurance  2,300  2,300  e Governor rec	in benefit costs in ben	eflect the incre	2,630,100 eased cost for h	nealth insurance	524,700 3,223,700 and reduced 2,300 2,300
Program Mainto  10.11 Change costs for Dedicated Total  10.21 General Dedicated Total	9.00 enance in Benefit C r unemploym 0.00 0.00 Inflation: Th 0.00 0.00 Inflation: Th	409,900  osts: Changes nent insurance  2,300 2,300  e Governor recomposition of the content of t	in benefit costs r	efflect the incre  0 0 crease for inflat	2,630,100 eased cost for h  0 0 ion.	nealth insurance	524,700 3,223,700  and reduced 2,300 2,300 0
Program Mainto  10.11 Change costs fo  Dedicated Total  10.21 General Dedicated Total  10.22 Medical Dedicated	9.00 enance in Benefit C r unemploym 0.00 0.00 Inflation: Th 0.00 0.00 Inflation: Th 0.00	409,900  osts: Changes nent insurance  2,300 2,300  e Governor recomposition of the content of t	in benefit costs r	efflect the incre  0 0 crease for inflat	2,630,100 eased cost for h  0 0 ion.	nealth insurance	524,700 3,223,700  and reduced 2,300 2,300 0
Program Mainto 10.11 Change costs fo Dedicated Total 10.21 General Dedicated Total 10.22 Medical Dedicated Federal	9.00 enance in Benefit C r unemploym 0.00 0.00 Inflation: Th 0.00 0.00 Inflation: Th 0.00 0.00	osts: Changes nent insurance  2,300 2,300 e Governor rec  0 0 e Governor rec 0 0	in benefit costs r	reflect the incre  0 0 rease for inflat  0 rease for medic	2,630,100 eased cost for h  0 0 ion.  0 cal inflation.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	524,700  3,223,700  and reduced  2,300  2,300  0  0 0
Program Mainto  10.11 Change costs for Dedicated Total  10.21 General Dedicated Total  10.22 Medical Dedicated Federal Total	9.00 enance in Benefit C r unemploym 0.00 0.00 Inflation: Th 0.00 0.00 Inflation: Th 0.00 0.00	409,900  osts: Changes nent insurance  2,300 2,300 e Governor rec  0 0 0 0	in benefit costs r  0 0 commends no inc 0 commends no inc 0 0 0	reflect the incre  0 0 rease for inflat  0 rease for medic	2,630,100 eased cost for h  0 0 ion.  0 cal inflation.	nealth insurance	524,700  3,223,700  and reduced  2,300  2,300  0  0
Program Mainto  10.11 Change costs for Dedicated Total  10.21 General Dedicated Total  10.22 Medical Dedicated Federal Total  10.31 Replace	9.00 enance in Benefit C r unemploym 0.00 0.00 Inflation: Th 0.00 0.00 Inflation: Th 0.00 0.00 unemploym	409,900  osts: Changes nent insurance  2,300 2,300 e Governor rec  0 0 0 0	in benefit costs r	reflect the incre  0 0 rease for inflat  0 rease for medic	2,630,100 eased cost for h  0 0 ion.  0 cal inflation.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	524,700  3,223,700  and reduced  2,300  2,300  0  0 0
Program Mainto  10.11 Change costs for Dedicated Total  10.21 General Dedicated Total  10.22 Medical Dedicated Federal Total	9.00 enance in Benefit C r unemploym 0.00 0.00 Inflation: Th 0.00 0.00 Inflation: Th 0.00 0.00	409,900  osts: Changes nent insurance  2,300 2,300 e Governor rec  0 0 0 0	in benefit costs r  0 0 commends no inc 0 commends no inc 0 0 0	reflect the incre  0 0 rease for inflat  0 rease for medic	2,630,100 eased cost for h  0 0 ion.  0 cal inflation.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	524,700  3,223,700  and reduced  2,300  2,300  0  0  0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney		es: Adjustments	s to costs of legal	l services provi	ded by the Offic	e of the Attorney	General are
Dedicated	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0 0	0	0	2,400
		•	nts to the costs o ontroller are refle		counting and sta	atewide payroll p	processing
Dedicated	0.00	0	(1,300)	0	0	0	(1,300
Total	0.00	0	(1,300)	0	0	0	(1,300
•	0.00 0.00 nd Temporal e from salary	•	or recommends	0 0 compensation	o 0 increases for g	o 0 roup and tempor	0 0 rary positions
Dedicated	0.00	0	0				
Deulcaleu	0.00	U	U	0	0	0	0
Total	0.00	<u>0</u>	<u>0</u>	0	0	<u>0</u>	<u>0</u>
-	0.00	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	
Total	0.00	412,200	<b>0 0</b> 184,800	9,000	2,105,400	0 0	
Total Y 2003 Total N	0.00 Naintenance		184,800 0	9,000	2,105,400 524,700	0 0 0	2,711,400
Total Y 2003 Total N Dedicated	0.00 Maintenance	412,200	,	•	, ,		0
Total Y 2003 Total N Dedicated Federal	0.00 flaintenance 9.00 0.00 9.00	412,200 0 412,200	0 184,800	0	524,700	0	2,711,400 524,700
Total Y 2003 Total N Dedicated Federal Total	0.00 flaintenance 9.00 0.00 9.00	412,200 0 412,200	0 184,800	0	524,700	0	2,711,400 524,700
Total Y 2003 Total N Dedicated Federal Total Y 2003 Total G	9.00 9.00 9.00 9.00 9.00	412,200 0 412,200 Recommenda	184,800 ation	9,000	524,700 <b>2,630,100</b>	0	2,711,400 524,700 <b>3,236,100</b>